

ACTIVITY CLOSE-OUT FORM

 Program Special Event Trip X Activity

Activity Name: Lock-in Date(s): August 22nd, 2015

Staff Involved: Kyle Karczewski + 1 rec aide

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
Yes this was a successful activity. The lock-ins give the kids a safe, supervised activity on a Saturday night.

Is this a program that should be repeated? Why or why not?

This activity is tough on employees due to the strenuous hours of the event. We only do lock-ins for special occasions. For instance, this particular lock-in was a "back to school/end of summer" event.

Total # of Participants: 16 + 2 staff

Participation Fee: \$10

Expenditures		
Amount	Vendor	Description
\$40.00	Citrolas Pizza	Food for participants
\$90.00	Bay Oaks Aide staff time	9 hours at \$10/hour

Revenue		
Amount	Source	Description
\$155.00	Participation fee	15 @ \$10 and 1 at \$5

Total Revenue: \$155.00

Total Donations:

Total Expenses: \$130.00

Net: \$25.00

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

___ Program ___ Special Event X Trip ___ Activity

Activity Name: Mike Greenwells and CiCi's Trip Date(s): August 9th 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
Yes this was a successful trip for teens which kept them active, social and safe in a supervised setting at an affordable cost. Arcades, batting cages and pizza buffets they absolutely love this trip.

Is this a program that should be repeated? Why or why not?
Yes this should be repeated due to the fact that it is a local trip and Mike Greenwells offers activities like mini-golf, batting cages and arcade all for about \$10. This trip takes up the entire evening for the kids which it gives them a lot of time to bond and keeps them busy while staying out of trouble on their weekend.

Total # of Participants: 11 + 1 staff

Participation Fee: \$20

Expenditures		
Amount	Vendor	Description
\$120.000	Mike Greenwells	12 - \$10 Fun Park passes
\$97.92	CiCis Pizza	12 Pizza buffets + drink

Revenue		
Amount	Source	Description
\$220	Participation fee	11 sales @ \$20

Total Revenue: \$220.00

Total Donations:

Total Expenses: \$217.92

Net: \$2.08

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

 Program Special Event X Trip Activity

Activity Name: Mike Greenwells Trip

Date(s): May 16th 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?

Yes this was a successful trip for teens which kept them active, social and safe in a supervised setting at an affordable cost.

Is this a program that should be repeated? Why or why not?

Yes this should be repeated due to the fact that it is a local trip and Mike Greenwells offers activities like mini-golf, batting cages and arcade all for about \$10. Next Mike Greenwells trip we will charge \$12 so it closes the gap a little more.

Total # of Participants: 10 + 1 staff

Participation Fee: \$10

Expenditures		
Amount	Vendor	Description
\$110.000	Mike Greenwells	11 - \$10 Fun Park passes

Revenue		
Amount	Source	Description
\$100	Participation fee	10 sales @ \$10

Total Revenue: \$100.00

Total Donations:

Total Expenses: \$110.00

Net: -\$10.00

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

 Program Special Event X Trip Activity

Activity Name: Miami Heat Trip Date(s): November 21st 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
Yes this trip had maximum teens, which was surprising for a trip that is slightly more expensive to go on. The kids thoroughly enjoyed the close game, new friends were made on the road trip and a few new teens were in participation.

Is this a program that should be repeated? Why or why not?
Yes this trip should be repeated do to the fact that it is difficult for parents to make the trip over to Miami to watch the game. The kids look forward all year to the 1-2 NBA games we go to. Professional basketball is extremely popular with teenagers currently.

Total # of Participants: 11 + 1 staff

Participation Fee: \$30

Expenditures		
Amount	Vendor	Description
\$240.000	Miami Heat	12 Miami Heat tickets @ \$20
\$9.50	AA Arena	Staff Meal
\$25.00	Gas Station	Gas for trip home

Revenue		
Amount	Source	Description
\$320	Participation fee	10 sales @ \$30; 1 sale @ \$20

Total Revenue: \$320.00

Total Donations:

Total Expenses: \$274.50

Net: \$45.50

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

___ Program ___ Special Event X Trip ___ Activity

Activity Name: Lock-in Date(s): June 2nd, 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
Yes this was a successful trip. Many of the kids cannot afford these type of trips and do not get the opportunity to leave the island much in a social activity such as this. This is one of the destinations we receive a discount being a local teen program.

Is this a program that should be repeated? Why or why not?
This trip should be repeated due to the amount of participants we had and the proximity of the destination to Bay Oaks.

Total # of Participants: 12 + 1 staff

Participation Fee: \$8

Expenditures		
Amount	Vendor	Description
\$91.00	Castle Golf	13 participants @ \$7

Revenue		
Amount	Source	Description
\$96.00	Participation fee	12 @ \$8

Total Revenue: \$96.00

Total Donations:

Total Expenses: \$91.00

Net: \$5.00

Report Prepared by: Kyle Karczewski

Signature: _____ Date: 1/6/16

ACTIVITY CLOSE-OUT FORM

___ Program ___ Special Event X Trip ___ Activity

Activity Name: Miracle Baseball Trip

Date(s): Friday, April 10th

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?

Yes this trip was enjoyed by all participants. The Fort Myers Miracle gave us free tickets to this game and that helped because not many kids can pay for these activities regularly.

Is this a program that should be repeated? Why or why not?

We should repeat this trip, all the kids like baseball and the Miracle offers us tickets at a discounted rate. The kids always want to watch major league sports like MLB and NBA but this is the next best thing and it is local and affordable.

Total # of Participants: 8 + 1 staff

Participation Fee: \$5

Expenditures		
Amount	Vendor	Description
\$0	Fort Myers Miracle	Free tickets
\$8	Fort Myers Miracle	Staff Meal

Revenue		
Amount	Source	Description
\$20.00	Participation fee	4 sales @ \$5

Total Revenue: \$20.00

Total Donations:

Total Expenses: \$8.00

Net: \$12.00

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

___ Program ___ Special Event X Trip ___ Activity

Activity Name: Movies Trip Date(s): July 12th, 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?

Yes this was a successful trip. Many of these families cannot afford movie trips, with the cost of 3-4 tickets and refreshments. Edison Park sells tickets for \$5 so if we are efficient we can have a very inexpensive trip and keep the kids in a social and safe setting for the day.

Is this a program that should be repeated? Why or why not?

This trip should be repeated due to the fact that we can offer a ticket at such a low rate the participation count is usually high. This was part of the summer program where were trying to keep kids active and off the video games and out of trouble. Summer camp is too expensive for us to run and the kids to afford, so affordable day trips like these are a nice change for the kids who do not leave the beach much and are usually bored all summer.

Total # of Participants: 9 + 1 staff

Participation Fee: \$5

Expenditures		
Amount	Vendor	Description
\$52.00	Edison Park Cinema	10 participants at \$5

Revenue		
Amount	Source	Description
\$45.00	Participation fee	9 tickets @ \$5

Total Revenue: \$45.00

Total Donations:

Total Expenses: \$52.00

Net: -\$7.00

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

___ Program ___ Special Event X Trip ___ Activity

Activity Name: Key Largo Snorkeling

Date(s): June 18th 2015

Staff Involved: Kyle Karczewski

Staff Compensation: Regular Comp Time Overtime

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?

Yes, many kids on Fort Myers Beach are interested in marine life and snorkeling but don't get the opportunity to snorkel in Key Largo. Due to the discounts we receive and that we don't overcharge for this activity, the kids get a once in a lifetime experience thanks to Bay Oaks. Parents have a tough time paying for a trip like this with gas, meals, and snorkeling for a family of 3-4.

Is this a program that should be repeated? Why or why not?

Yes this should be repeated due to the fact that this is a once in a lifetime experience Bay Oaks can provide. It also is a very educational trip in which the teens learn a lot about marine life.

Total # of Participants: 9 + 1 staff

Participation Fee: \$35

Expenditures		
Amount	Vendor	Description
\$299.50	Keys Diver	10 snorkeling passes @ 29.95
\$23.00	Staff Meals	Staff Meals

Revenue		
Amount	Source	Description
\$315	Participation fee	9 sales @ \$35

Total Revenue: \$315.00

Total Donations:

Total Expenses: \$322.50

Net: -\$7.50

Report Prepared by: Kyle Karczewski

ACTIVITY CLOSE-OUT FORM

Program: Youth Program Coordinator: Sarah Mayher
X Program Special Event Trip Activity

Activity Name: Summer Camp 2015 Date(s): June 15th, 2015 – August 14th, 2015.

Staff Involved: Camp Director-Sarah Mayher, 1 Lead Counselor, 4 Camp Counselors.

Staff Compensation: Regular Comp Time Overtime

Volunteers: 2-5 Counselors in Training per week.

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
Yes. Provides a safe and fun summer program at an affordable rate.

Is this a program that should be repeated? Why or why not?
Yes. Provides a safe and fun summer program at an affordable rate.

Total # of Participants: 47 (Daily Average) Participation Fee: \$75/Member.
 60 Registered. \$100/Non-Member.

Donations: Yes
(Continue on separate sheet if necessary.)

Expenditures		
Amount	Vendor	Description
\$1,472.63	A&S Transportation	Transportation for 60 campers.
\$360.00	Imaginarium	Field Trip
\$384.00	Miracle Baseball	Field Trip
\$489.00	Sun N' Fun	Field Trip
\$250.00	Smugglers Cove	Field Trip
\$960.00	Broadway Palm	End of Summer Field Trip
\$475.00	Krusty Petes	Camper and staff shirts
\$400	Sysco	Snack

Revenue		
Amount	Source	Description
\$8,580.00	CDBG	\$15/Day @ 44 days for 13 campers.
\$10,932.00	Weekly Rate	\$100/week, \$15/day.

Total Revenue: \$19,512.00
Total Donations: \$1,250.00
Total Expenses: \$4,790.63
Net: \$15,971.37

Report Prepared by: Sarah Mayher

Signature: _____ Date: 1/08/2015

ACTIVITY CLOSE-OUT FORM

Program: Youth Program Coordinator: Sarah Mayher
X Program _____ Special Event _____ Trip _____ Activity _____

Activity Name: Summer Camp 2015 Date(s): June 15th, 2015 – August 14th, 2015.

Staff Involved: Camp Director-Sarah Mayher, 1 Lead Counselor, 4 Camp Counselors.

Staff Compensation:	<u>Regular</u>	Comp Time	Overtime
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Volunteers: 2-5 Counselors in Training per week.

How did this activity help to fulfill the mission of Bay Oaks? Was it successful?
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Total # of Participants:47 (Daily Average) **Participation Fee:** \$75/Member.
60 Registered. \$100/Non-Member.

Donations: Yes
(Continue on separate sheet if necessary.)

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Amount	Vendor	Description
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\$960.00	Broadway Palm	End of Summer Field Trip
\$475.00	Krusty Petes	Camper and staff shirts
\$400	Sysco	Snack

Revenue		
Amount	Source	Description
\$8,580.00	CDBG	\$15/Day @ 44 days for 13 campers.
\$10,932.00	Weekly Rate	\$100/week, \$15/day.

Total Revenue:	<u>\$19,512.00</u>
Total Donations:	<u>\$1,250.00</u>
Total Expenses:	<u>\$4,790.63</u>
Net:	<u>\$15,971.37</u>

Report Prepared by: Sarah Mayher

Signature: _____ Date: 1/08/2015